

2022/23 General Fund revenue base budget approved by Full Council in March 2021 against current 2022/23 draft budget (January 2022)

Cost centre	Cost centre name	2022/23 Base Budget: Mar-21	Changes agreed by SLT or P&F	Changes in assumptions: net effect	Growth	Efficiencies	2022/23 Base Budget: Jan-22	2022/23 Base Budget: Variance
A10701	Upkeep Of Dykes	6,830					6,830	0
A11002	Waste & Recycling	732,990	136,560	25,830	41,890		937,270	204,280
A11101	Public Conveniences	39,500		420			39,920	420
A11103	Sewerage Works	34,920					34,920	0
A11104	Street Scene Street Cleansing	715,690	22,760	32,600			771,050	55,360
A11107	Dog Control	44,700	(32,100)				12,600	(32,100)
A11110	National Assistance Act Burial	1,650					1,650	0
A11135	Environmental Health	644,090		54,210	10,000	(2,000)	706,300	62,210
A11136	Neighbourhood Wardens	134,960	(6,370)	8,690			137,280	2,320
A11305	Southwell Leisure Centre	0			10,000		10,000	10,000
A11321	Neighbourhood Centres	15,370		(30)			15,340	(30)
A11339	Newark Sports Hub	1,950		(1,000)			950	(1,000)
A11340	Env Serv Management	251,790		(39,820)			211,970	(39,820)
A11442	Arts & Community Development	30,520		1,850			32,370	1,850
A11576	Active 4 Today	254,590			245,410		500,000	245,410
A11583	Health & Community Relations	328,820		9,510			338,330	9,510
A11731	Street Naming	26,570		(420)	300		26,450	(120)
A12221	Newark Livestock Market	0			1,000		1,000	1,000
A15003	Brunel Drive Depot	114,570		(28,400)			86,170	(28,400)
A15023	Street Scene Grounds Maint	177,140	(33,280)	(24,070)		(4,820)	114,970	(62,170)
A26901	Vehicle Pool And Workshop	784,330	(16,500)	91,800			859,630	75,300
C54494	Community Nutrition Grant	9,000					9,000	0
	Committee Total	4,349,980	71,070	131,170	308,600	(6,820)	4,854,000	504,020